

## Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service:	<b>Kids FIRST</b>	Service Category:	Public Safety	
Dept:	District Attorney	Mandate:	None	Related
Contact:	Alex Gardner 682-4093; Rebecca Messenger 682-4508	Leverage:	None	Some

<b>SHALL</b>
<b>HIGH</b>

### Executive Summary

Once a report of child abuse is made to the proper authorities a child is brought to Kids' FIRST, a child abuse intervention center, where a multidisciplinary team consisting of trained volunteer advocates, child protective workers, law enforcement personnel, a child interview specialist, and medical experts work with the child and their non-offending caregivers. Children are interviewed, medically assessed, provided victim assistance, mental health treatment referrals, information and support in a warm child-focused environment. Grand Jury hearings also occur at the Center on all child victim cases in addition to a weekly parent/guardian support group to assist in the recovery of the child and family.

### Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
Forensic Interviews	566	543	Below Target	550
Medical Exams	172	246	Above Target	250
Volunteer Victim Advocates	23	24	Above Target	25
Grand Jury Cases	59	62	Below Target	65

### Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
<b>Budget Committee Request Packages</b>			\$0	

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$519,194	\$657,694	\$138,500	6.00

	Other Funds	Expense Total	General Fund	FTE
<b>Current Service Level Total</b>	\$519,194	\$657,694	\$138,500	6.00

<b>Level 1: Threshold</b> - reductions to this level result in elimination of service	\$519,194	\$657,694	\$138,500	6.00
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Providing a multidisciplinary team response to allegations of child physical & sexual abuse by conducting recorded forensic interviews by specially trained interviewers, medical colposcope exams, advocacy, facilitation of police investigation and child welfare safety assessments. Although we have consistently met the vast majority of our need through grants & other support, we have some needs which are not covered by grants, and our grantors are increasingly unwilling to cover the cost of county overhead/indirect, so the non-profit must raise additional support from the community in order to maintain its basic and statutory core services.

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### Additional Detail

DeptIDs: 1111040

### State/Federal Mandate

ORS 418.747(2) (a)-(f)The District Attorney in each county shall be responsible for developing county multidisciplinary teams...." to develop written protocol for child abuse investigation, roles, procedures to assess risks, guidelines for timely communication, notification and criteria...ORS 419B.005 - ORS 419B.045 covering definition of abuse, reporting and child abuse investigative requirements; fatality reviews; Oregon Rules of Evidence/Chapter 18a, b. regarding statements made by victims and witnesses regarding abuse allegations.

### Leverage Details

The General Fund portion of this program leverages the following:

	back to the General Fund
	into other County Funds
	directly or via subcontract to community organizations
	directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

### Comments

The Kids' FIRST Division (formerly known as "Child Advocacy Center Division") has received General Funds nearly every year since their inception in 1994. For most of that time, the funds were received as part of the DA's Office overall General Fund allotment. When the Division was moved to a Special Revenue Fund a few years ago, the funds were received by a transfer of 'lapse' funds from the General Fund allotment of the DA's Office other divisions. In FY10-11, we expect the amount of grant funds to decrease, while costs continue to increase. As a result, additional General Funds (beyond the amount typically used by the division in recent years) are needed in order to maintain the current service level. For transparency and clarity, in FY10-11 a separate transfer is being budgeted, and this SOS form has been created.

### Volunteer Information

Advisory Committees:	# of Volunteers / # Volunteer Hours
	23 Volunteers / 2,896.25 Volunteer Hours
Volunteer Comments:	

	Other Funds	Expense Total	General Fund	FTE
<b>Current Year Total</b>	\$0			